

SUPPLEMENTAL BUDGET

Program 055

SPI - Education Reform

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	44.7	215,877	223,405	439,282
Supplemental Changes				
Student Assessment Costs		16,838		16,838
Federal and Other Fund Adjustments			2,300	2,300
Subtotal - Supplemental Changes		16,838	2,300	19,138
Total Proposed Budget	44.7	232,715	225,705	458,420
Difference		16,838	2,300	19,138
Percent Change	0.0%	7.8%	1.0%	4.4%

SUPPLEMENTAL CHANGES

Student Assessment Costs

Additional funding is required to support changes in the student assessment system due to changes to previous budget assumptions. Also, new contracted service agreement amounts are higher than anticipated.

Federal and Other Fund Adjustments

Federal expenditure authority is adjusted due to increases in federal administrative grants associated with student assessments. (General Fund-Federal)